

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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DEKALB COUNTY

	TENNESSEE	DEKALB COUNTY
Population estimates, July 1, 2015	6,600,299	19,182
Population estimates base, April 1, 2010	6,346,275	18,721
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	2.5
Persons under 5 years, percent, July 1, 2014	6.1	5.8
Persons under 18 years, percent, July 1, 2014	22.8	22.6
Persons 65 years and over, percent, July 1, 2014	15.1	17.5
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	77.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	13.8
Veterans, 2010-2014	471,819	1,291
Households, 2010-2014	2,487,349	6,998
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$22,451
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$37,409
Persons in poverty, percent	18.3	20.1
Land area in square miles, 2010	41,234.90	304.35
Population per square mile, 2010	153.9	61.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Dekalb

2015-16 Tax Collections	Alexandria	Dowelltown	Liberty	Smithville	Dekalb County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$41,524	\$41,524
Beer	\$472	\$173	\$151	\$2,212	\$18,488	\$21,496
Business Tax	\$0	\$0	\$0	\$111,846	\$178,885	\$290,731
Excise	\$6,925	\$0	\$781	\$31,228	\$106,081	\$145,016
Flood Control	\$0	\$0	\$0	\$0	\$198,351	\$198,351
Gas & Motor Fuel	\$28,366	\$10,424	\$9,103	\$133,020	\$1,556,219	\$1,737,132
Income Tax	\$2,878	\$4,401	\$2,613	\$46,009	\$35,671	\$91,571
Mixed Drink	\$0	\$0	\$0	\$0	\$23,367	\$23,367
Occupancy Tax	\$0	\$0	\$0	\$0	\$17,604	\$17,604
Sales	\$77,647	\$28,535	\$24,918	\$364,121	\$2,950	\$498,171
Severance	\$0	\$0	\$0	\$0	\$15,333	\$15,333
Telecomm Sales	\$85	\$31	\$27	\$399	\$2,754	\$3,296
Tire Tax - County	\$0	\$0	\$0	\$0	\$10,324	\$10,324
TVA Replacement	\$11,336	\$4,166	\$3,638	\$53,160	\$424,001	\$496,301
Total	\$127,708	\$47,730	\$41,232	\$741,995	\$2,631,553	\$3,590,218

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
DeKalb County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$168,595	\$0	\$168,595
Agricultural Resources Conservation Fund	\$53,684	\$0	\$53,684
Fairs	\$1,923	\$0	\$1,923
Volunteer Fire Department Grants	\$0	\$2,840	\$2,840

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,195,000	\$580,700	\$2,239,400	\$4,015,100	347
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$46,300	\$186,200	\$0	\$232,500	57
Independent Living	\$10,900	\$12,200	\$0	\$23,100	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$559,403	\$0	\$559,403	-
Fire Academy Trainees	\$0	\$0	\$0	142
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$22,200	\$0	\$22,200	37
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	7

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,300	\$46,383	\$49,683	8,501	136
OPTIONS	\$25,219	\$0	\$25,219	-	8
State Health Insurance Assistance Program (SHIP)	\$0	\$4,050	\$4,050	-	287

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$52,400	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$11,129,172	\$594

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$225,400	\$0	\$225,400
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$107,300	\$0	\$107,300

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$123,665	\$0	\$123,665

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$208,429	\$18,060	\$226,489	13

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$9,997	\$0	\$9,997
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$96,209	\$0	\$96,209

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$200,000	\$230,500	\$430,500	481	-
K-12 Programs	\$14,315,000	\$3,363,719	\$17,678,719	2,830	189
Pre-Kindergarten Programs	\$486,167	\$0	\$486,167	83	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,442,388	\$31,237	\$1,473,625	6,191

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Edgar Evins

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	4,680	236,200

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$18,558	\$20,609	\$0	\$0	\$39,285	36
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$98,960	\$0	\$0	\$98,960	21
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$13,349	\$13,349	11
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	119
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,028	\$10,617	\$0	\$0	\$17,645	16
Tobacco Settlement Funds	\$18,304	\$0	\$0	\$0	\$18,304	-
Women, Infant, Children (WIC)	\$0	\$380,546	\$136,806	\$0	\$517,353	962

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$21,306	\$0	\$21,306	-	-	576	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	90	\$1,648	204	\$1,015,374
University of Tennessee	\$109,597	\$0	\$109,597	-	1	36	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,415	\$0	\$2,415	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$23,915	\$0	\$23,915	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$4,390	\$0	\$4,390	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	57

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$21,178	\$21,178	\$0	22,620
Child Care Certificate Program	\$0	\$0	\$0	\$63,221	47
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,328,603	1,367
Families First Cash Assistance	\$37,948	\$137,656	\$175,604	\$0	2,023
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$6,035,742	\$6,035,742	\$0	47,923
Vocational Rehabilitation (Direct Client Services)	\$6,458	\$23,860	\$30,318	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	21
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$2,267	\$0	\$2,267	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$27,341	\$82,023	\$109,364	42	-	8
Unemployment Insurance Benefits (through May 15, 2016)	\$577,864	\$0	\$577,864	-	-	-
Workers Compensation	\$36,432	\$0	\$36,432	-	335	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$192,129	15	\$2,954,818

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$63,388	\$0	\$0	\$63,388	102
Crisis Services Continuum	\$87,105	\$0	\$0	\$87,105	432
Other Mental Health Services	\$0	\$0	\$0	\$150,493	534
Regional Mental Health Institute	\$0	\$0	\$0	\$209,439	20
Substance Abuse Services	\$0	\$0	\$0	\$260,825	98

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$25,280	\$167,329	\$192,609	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	2	-	10	-	12

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$119,317	\$0	\$119,317	13

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	468	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,238

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,706	\$1,706

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$6,392	\$0	\$6,392	1
Adults on TennCare	\$5,754,095	\$10,702,633	\$16,456,728	2,468
Children on TennCare	\$3,871,404	\$7,200,822	\$11,072,226	3,072
CHOICES Enrollees	\$2,381,705	\$4,429,977	\$6,811,682	134
Cover Kids	\$29,057	\$373,287	\$402,344	187
Cover RX	\$30,053	\$0	\$30,053	139
Intellectual and Developmental Disabilities Waivers	\$590,495	\$1,098,322	\$1,688,818	20
Supplemental Hospital Payments	\$464,432	\$908,315	\$1,372,747	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$7,442	\$0	\$7,442

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,437	\$8,306	\$13,743	5	14
Other Forensic Tests	\$0	\$0	\$0	-	203

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$33,486	\$960,893	\$994,379	4	455	459

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	14,661	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	-

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$3,000	\$0	\$3,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$163,083	\$0	\$163,083	-	-
Highway Safety Grants	\$0	\$10,000	\$10,000	-	-
State Aid Road Program	\$400,677	\$0	\$400,677	-	-
State-maintained Highways	\$896,420	\$0	\$896,420	105	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$6,171,255	\$0	\$6,171,255

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$3,738,000	\$3,738,000	1,316

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,677	2,986	497

Wildlife Management Areas Acres: 7,294

Wildlife Management Areas Name(s): Pea Ridge WMA, Edgar Evins WMA, Caney Fork Access